

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Botetourt County GIS-Communications

Period: 2003

Total Approved: \$73,428.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	74.568	
Total 911 calls handled by the PSAP	6.912	
Total wireless 911 calls handled by the PSAP	3.936	

Percentage of wireless to total calls :5.28%

Percentage of wireless to 9-1-1 calls :56.94%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
9-1-1 Trunk Installation	\$ 930.00	
Mapping system	\$ 34,402.00	
Voice logging recorder expansion	\$ 6,000.00	
Total dedicated wireless Equipment :	\$ 41,332.00	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 3,936 or 74,568 X = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 Data Circuits - Installation	\$ 150.00	
Monthly - Salem to Fincastle	\$ 1,008.36	
Monthly - Staunton to Fincastle	\$ 937.56	
Total LEC Costs :	\$ 2,096.00	

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 181,339.00	
Benefits	\$ 85,574.00	
Overtime	\$ 2,000.00	
Training	\$ 1,870.00	
Total Shared Equipment for Formula:	\$ 270,783.00	

Estimated: 3,936 or 74,568 10.42% X \$ 270,783.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	